



INDIANA *for* COMMISSION
HIGHER EDUCATION

2011-13 CHE Higher Education Budget Recommendation

State Budget Committee Meeting December 14, 2010

Overview

- ▶ **Priorities and Goals of the Recommendation**
- ▶ **Performance Funding Formula**
- ▶ **Overview**
 - ▶ Operating
 - ▶ Debt Service
 - ▶ Repair and Rehabilitation
 - ▶ Capital
 - ▶ Line Items
- ▶ **Overall Summary**
- ▶ **Institution by Institution Impact**

Priorities and Goals of Recommendation

- ▶ Provide funding above historical levels for the Performance Funding Formula
- ▶ Allocate a portion of the operating base to fund the Performance Funding Formula
- ▶ Distribute Performance Funding Formula based on priorities set forth by the Commission
- ▶ Meet the budget base targets set forth by the State Budget Agency
- ▶ Place Repair and Rehabilitation funding above new capital projects
- ▶ Balanced the Performance Funding Formula based on mission differentiation of each institution
- ▶ Align Performance Funding Formula outcomes with Reaching Higher

Performance Funding Formula

- ▶ Established in 2003 with Research Incentive
- ▶ Grown to 7 metrics used to provide performance funding to institutions
- ▶ New situation in 2011-13 budget: No new dollars to allocate through the Performance Funding Formula
- ▶ Recommendation stays consistent with the original development of the formula by creating incentives to institutions through the formula
- ▶ Does not focus on penalizing institutions but rewards increased performance
- ▶ Allows BSU and ISU to participate in the Successful Completion of Credit Hours metric

Funding the Performance Funding Formula

- ▶ Across the Board reduction to operating budgets for each institution of 5% to fund the formula - \$61.4 million
- ▶ Performance Funding Formula will allocate the \$61.4 million to institutions that performed well in the funding formula
- ▶ Allocation of performance funding is based on:
 - ▶ Weighting each performance metric based on Commission distribution
 - ▶ Funding performance metrics with positive results, did not penalize institutions with negative performance metrics
 - ▶ ATB reductions and negative formula results would be a double hit to some institutions

Impact of Performance Funding Formula

- ▶ Recommendation provides for 5% of the 2011 operating budget to be used towards Performance Formula Funding
 - ▶ \$61.4 million for each year of the biennium
 - ▶ Total 2011 operating budget \$1,228.8 million
- ▶ Highest biennial funding of Performance Funding Formula since inception – 2003
 - ▶ 2003-05 Biennium - \$12.3 million – 1.0% of total ops budget
 - ▶ 2005-07 Biennium - \$18.8 million – 1.6% of total ops budget
 - ▶ 2007-09 Biennium - \$32.7 million – 2.5% of total ops budget
 - ▶ 2009-11 Biennium - \$19.7 million – 1.6% of total ops budget
 - ▶ **2011-13 Biennium - \$61.4 million – 5.1% of total ops budget**

History of Performance Funding Formula

2001	2003	2005	2007	2009	2011
Enrollment Change (credit hours enrolled)	Enrollment Change (successfully completed credit hours)	Enrollment Change (successfully completed credit hours)			
					Enrollment Change Dual Credit (successfully completed credit hours)
Inflation Adjustments	Inflation Adjustments	Inflation Adjustments	Inflation Adjustments		
Equity Adjustment	Equity Adjustment	Equity Adjustment	Equity Adjustment		
Plant Expansion/leases	Plant Expansion/leases				
Program Adjustment					
	Research Support Incentive	Research Support Incentive	Research Support Incentive	Research Support Incentive	Research Support Incentive
			Change in number of degrees	Change in number of degrees	Change in number of degrees
			Change in On-Time graduation Rate	Change in On-Time graduation Rate	Change in On-Time graduation rate
			Two Year Transfer Incentive	Two Year Transfer Incentive	
				Low Income Degree Completion Incentive	Low Income Degree Completion Incentive
				Workforce Development Incentive (funding non-credit coursework)	

** Red font indicates a performance funding formula

Allocation of Performance Funding Formula

- ▶ Based on distribution established by the Commission, the \$61.4 million of Performance Funding Formula for each year of the biennium will be allocated in the following manner
 - ▶ **TOTAL DEGREE ATTAINMENT CHANGE – 60%**
 - ▶ Low Income Degree Attainment Change – 15%
 - ▶ On-Time Degree Attainment Change – 15%
 - ▶ Change in Overall Degree Attainment – 30%
 - ▶ **TOTAL COMPLETION OF CREDIT HOURS – 25%**
 - ▶ Successful Completion of Credit Hours – 18.7%
 - ▶ Dual Credit Successful Completion of Credit Hours – 5.5%
 - ▶ Early College Successful Completion of Credit Hours – 0.8%
 - ▶ **RESEARCH INCENTIVE – 15%**

Performance Funding Formula – High Level

	2011-12	2012-13	% of Total
Successful Completion of Credit Hours	\$11,459,768	\$11,459,768	18.7%
Dual Credit Successful Completion of Credit Hours	\$3,391,500	\$3,391,500	5.5%
Early College Successful Completion of Credit Hours	\$508,725	\$508,725	0.8%
Low Income Degree Attainment	\$9,215,996	\$9,215,996	15%
On-Time Degree Change	\$9,215,996	\$9,215,996	15%
Change in Degrees Attained	\$18,431,991	\$18,431,991	30%
<u>Research Incentive</u>	<u>\$9,215,996</u>	<u>\$9,215,996</u>	<u>15%</u>
TOTAL	\$61,439,971	\$61,439,971	100.0%

- 60% of the Performance Funding Formula, or \$36.9 million, will go toward change in degree attainment
- 25% of the Performance Funding Formula, or \$15.4 million, will go toward successful completion of credit hours

Institutional Impact of Performance Funding Formula – Operating Only

	2011-2012	2012-2013	% of Total
Ball State University	\$851,607	\$851,607	1.4%
Indiana University	\$13,747,479	\$13,747,479	22.4%
Indiana State University	\$2,445,485	\$2,445,485	4.0%
Ivy Tech Comm. College	\$21,818,375	\$21,818,375	35.5%
Purdue University	\$16,885,101	\$16,885,101	27.5%
University of Southern IN	\$3,072,896	\$3,072,896	5.0%
<u>Vincennes University</u>	<u>\$2,619,029</u>	<u>\$2,619,029</u>	<u>4.3%</u>
TOTAL	\$61,439,971	\$61,439,971	100.0%

- Uses 100% of each performance metric for each year of the biennium
- Only provides for positive performance metric results, does not include negative performance metric results (results are defaulted to \$0)
- Funded from a 5% across the board reduction to each institution/campus

Overview - Operating

- ▶ Operating budget is impacted by the Performance Funding Formula
- ▶ Recommendation reduces operating budget by 5% to fund Performance Funding Formula
- ▶ Recommendation also reduces operating budget by 1.1% to account for the \$13.7 million reduction in 2011 that is part of the State Budget Agency budget base target
- ▶ Total net change in operating budget from 2011 to 2012 and 2013 is \$13.7 million, the \$61.4 million of Performance Funding Formula is reallocated among institutions based on performance

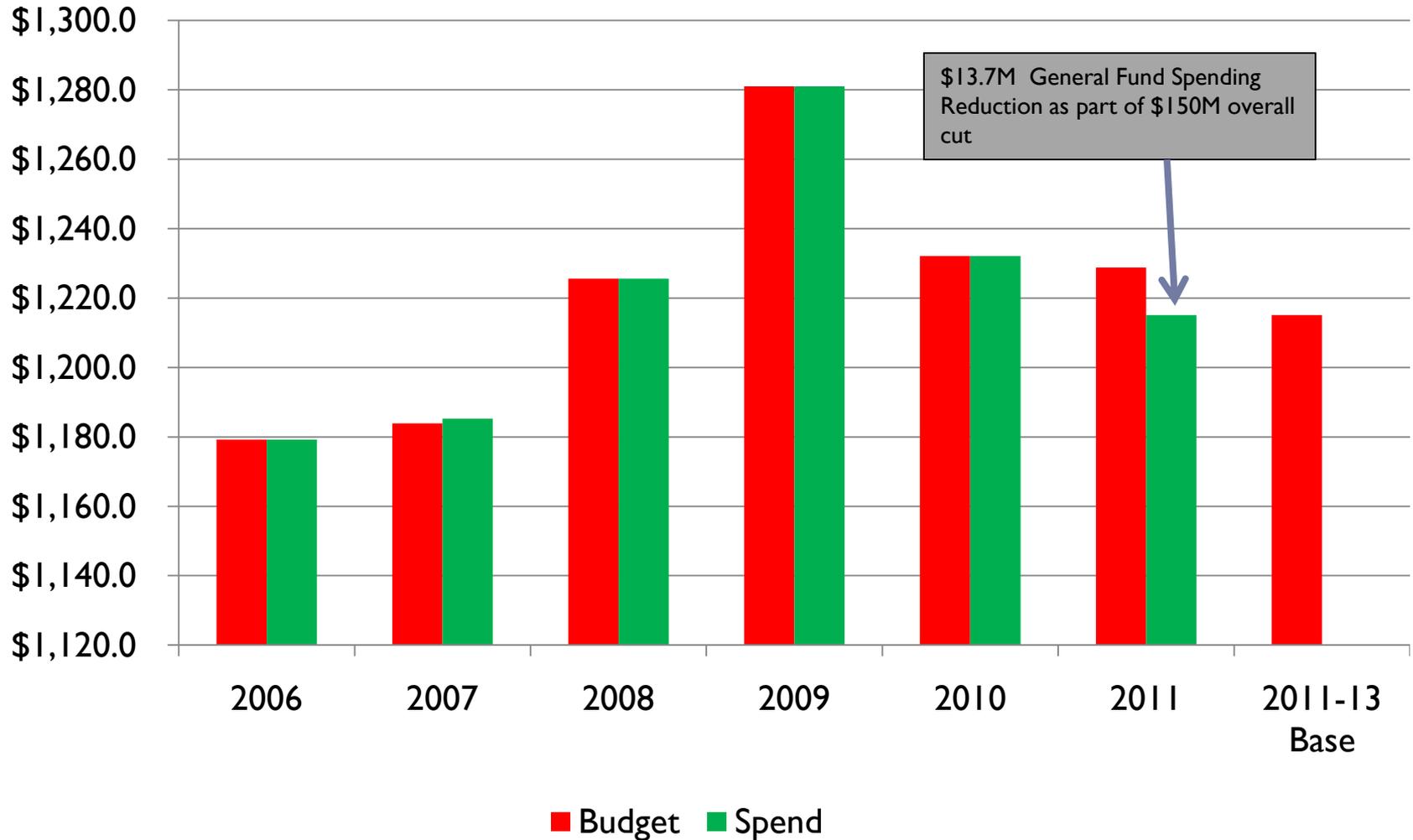
Operating Budgets General Fund – High Level

	General Fund	
2011 Operating Appropriation	\$1,228,799,414	
2011 Spending Reduction	(\$13,718,408)	Reduction to USI, Ivy Tech and BSU as part of \$150 million cut
Budget Agency Base	\$1,215,081,006	Add \$13.7 million back to allow for fair distribution of reduction
CHE Base Adjustment	\$13,718,408	
6.1% ATB Reduction*	(\$75,158,379)	\$61.4 million for 5% ATB and \$13.7 million for base target
New CHE Base	\$1,153,641,035	
<u>Performance Funding</u>	<u>\$61,439,971</u>	
2012 & 2013 Appropriations	\$1,215,081,006	Represents a 1.1% reduction in the overall operating appropriation

* 6.1% reduction includes \$13.7 million (1.1%) from 2011 reduction and \$61.4 million (5%) for Performance Funding Formula

Historical Operating Budget – General Fund

(\$'s in thousands)



Overview – Debt Service

- ▶ Budget target from Budget Agency is the 2011 appropriation - \$177.3 million
- ▶ Funds previously issued debt for capital projects approved by CHE, the Budget Agency and the Governor
- ▶ Funds all capital projects approved by the Commission up to the November 2010 meeting
- ▶ All other General Assembly authorized projects not approved by CHE are not funded at this time
- ▶ No newly requested capital projects are funded in this recommendation
- ▶ Surplus funds available in debt services will be used to fund Repair and Rehabilitation

Debt Service General Fund – High Level

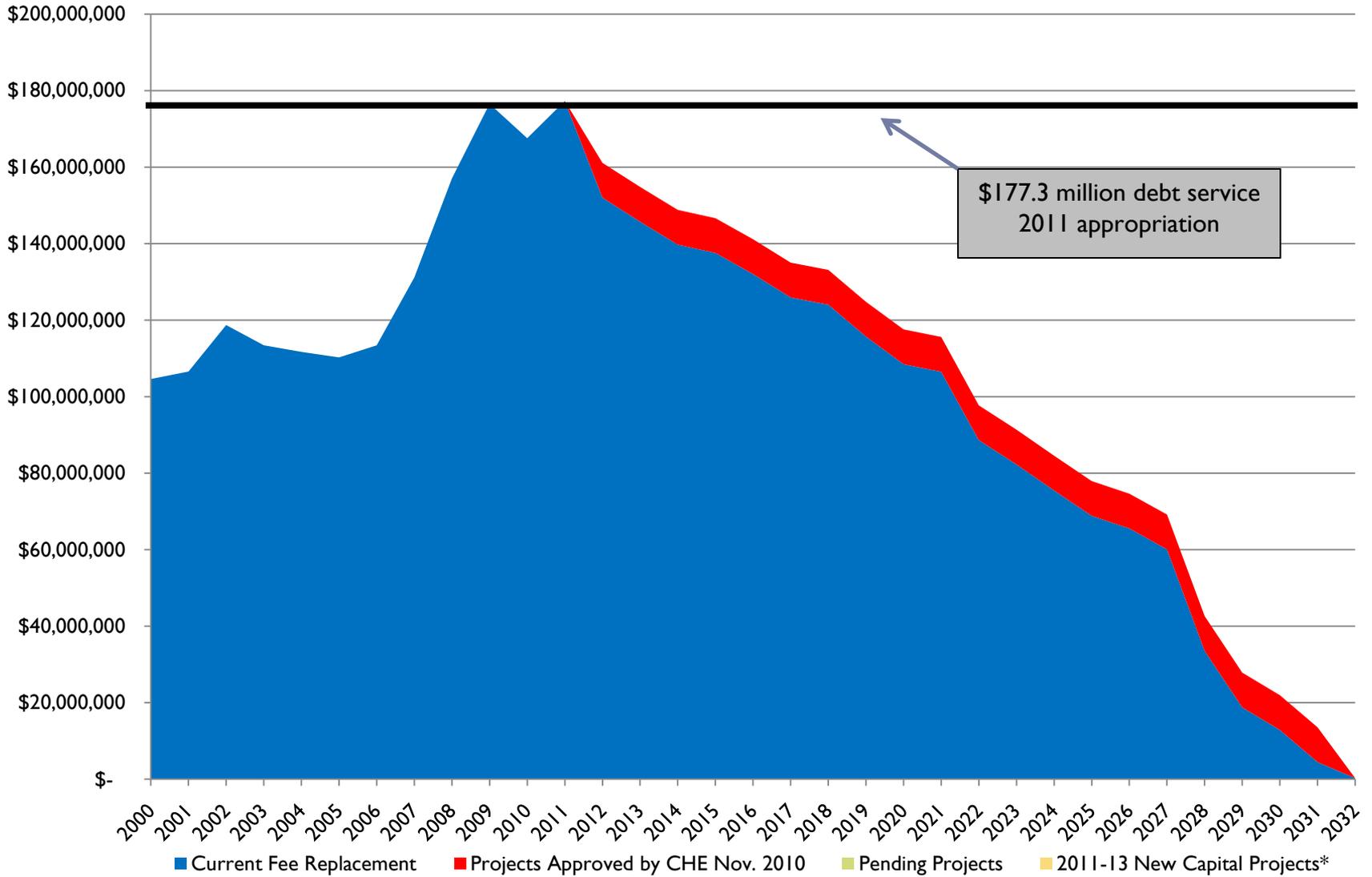
	General Fund
2011 Operating Appropriation	\$177,272,386
2011 Spending Reduction	-
Budget Agency Base	\$177,272,386
<u>Adjustment to Debt Service</u>	<u>(\$16,189,250)</u>
2012 Appropriations	\$161,083,136
<u>Adjustment to Debt Service</u>	<u>(\$6,280,908)</u>
2013 Appropriations	\$154,802,228

Only funds capital projects previously approved by CHE.

Does not include funding for any newly requested capital projects

- 2011 to 2012 appropriation is **9.1% less**
- 2012 to 2013 appropriation is **3.9% less**
- 2011 to 2013 appropriation is **12.7% less**

Higher Education Debt Service Appropriations and Est. Spend



Overview – Repair and Rehabilitation

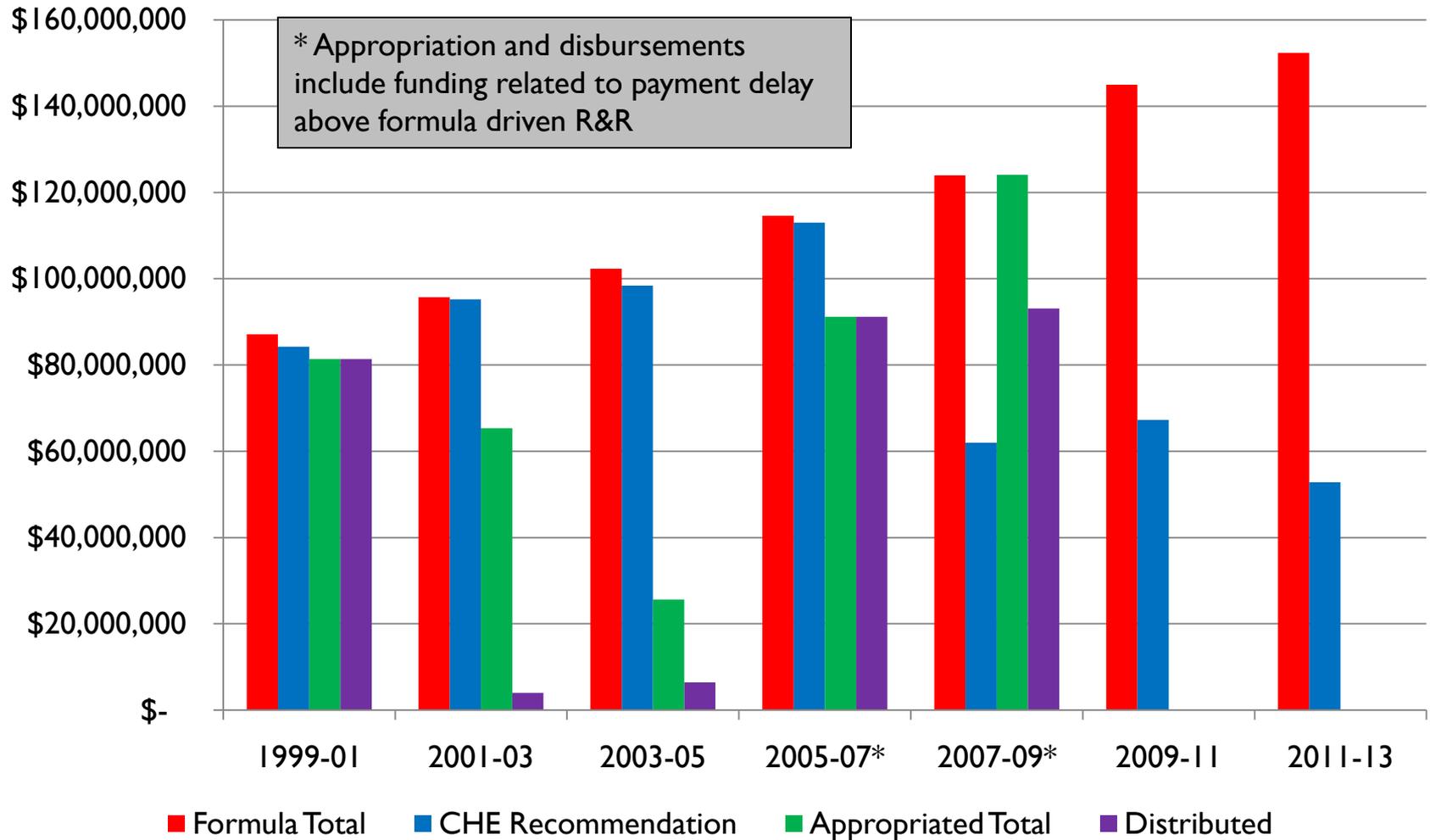
- ▶ Recommendation – Fund Repair and Rehabilitation with surplus funds from debt service and line items and stay within the Budget Agency budget target
- ▶ Provides for general fund dollars to be used towards Repair and Rehabilitation
- ▶ For 2009-2011, no general funds were available for Repair and Rehabilitation. ARRA funds were used during the biennium totaling \$31 million
- ▶ Repair and Rehabilitation funding formula used to calculate overall need and then funding is adjusted to fit within Budget Agency target

Repair and Rehabilitation General Fund – High Level

	General Fund
2011 Operating Appropriation	-
2011 Spending Reduction	-
Budget Agency Base	-
CHE Base Adjustment	-
New CHE Base	-
<u>Adjustment to R&R</u>	<u>\$22,558,475</u>
2012 Appropriations	\$22,558,475
<u>Adjustment to R&R</u>	<u>\$6,715,271</u>
2013 Appropriations	\$29,273,746

- Total R&R funding for biennium - **\$51.8** million
- Represents **34.0%** of R&R formula funded

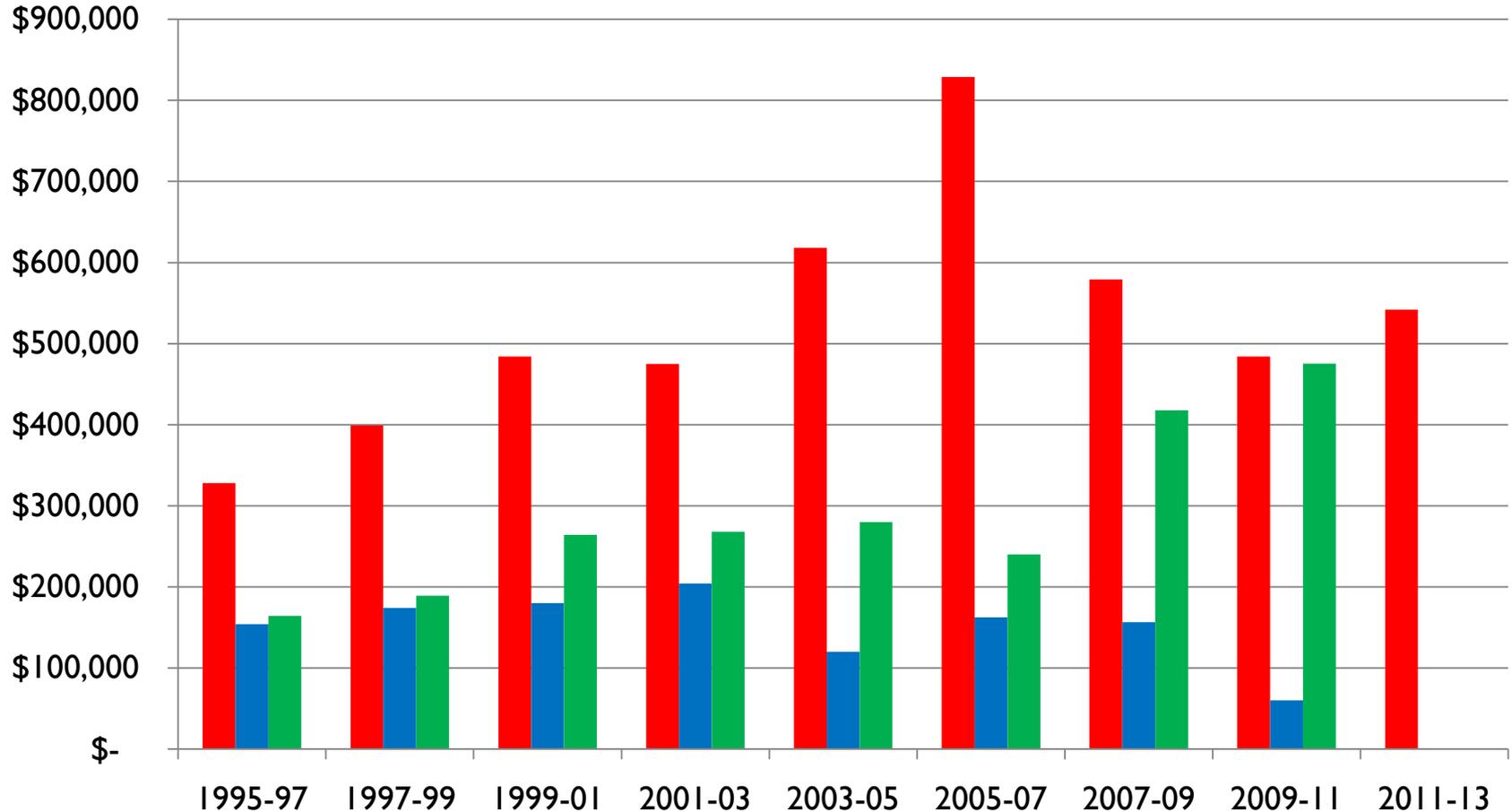
Historical R&R Funding 1999-2013 – General Fund



Overview – Capital

- ▶ Recommendation – No new, state funded, fee replacement eligible capital projects for the 2011-13 biennium
- ▶ Institution requests for new capital for 2011-13 was \$522 million
 - ▶ \$267.9 million for renovation related projects
 - ▶ \$254.1 million for new capital structures or additions
- ▶ Total estimated fee replacement starting in 2013 would be \$45.5 million
- ▶ Only \$20 million, or 3.8%, was provided as institutional match for the \$522 million in capital projects

Historical Capital Project Funding



* \$'s in thousands

■ University Request
 ■ CHE Recommendation
 ■ GA Approved

Overview – Line Items

- ▶ **Line items are specific programs, services or allocations:**
 - ▶ University line items – each institution might have various line items
 - ▶ SSACI – student grants and awards
 - ▶ Leases – Dept. of Administration funding for lease payments related to state funded buildings
 - ▶ Budget Agency – various line items appropriated to SBA
 - ▶ CHE – administration and TransferIN funding
- ▶ 2011 spending plans reduced line items by approximately \$29.9 million, General and Dedicated Funds
- ▶ Recommendation is to reduce line items by 15%, unless reductions were previously made as part of the 2011 spending plan or dedicated funds
 - ▶ 15% reduction results in approximately \$6.4 million
 - ▶ SSACI is not part of the 15% reduction, reduced only \$1.8M from 2011, mostly in administration. Major grants were held flat from 2011
- ▶ Surplus funds would be shifted to Repair and Rehabilitation

Line Items General and Dedicated Funds – High Level

	General & Dedicated Funds
2011 Operating Appropriation	\$355,510,365
2011 Spending Reduction	(\$29,852,796)
Budget Agency Base	\$325,657,569
<u>15% CHE Adjustment</u>	<u>(\$6,369,225)</u>
2012 Appropriations	\$319,288,344
<u>Adjustment</u>	<u>(\$434,363)</u>
2013 Appropriations	\$318,853,981

- 2011-13 appropriation recommendation includes \$500K for TransferIN related to e-transcript costs
- Adjustment between 2012 and 2013 is a reduction in lease costs associated with Animal Disease Lab

Overall Higher Education Budget Recommendation 2011-13

	2011 Appropriation	Base Reductions	SBA Base	2012 Proj. Budget	2013 Proj. Budget
Operating	\$1,228,799,414	(\$13,718,408)	\$1,215,081,006	\$1,215,081,006	\$1,215,081,006
Debt Service	\$177,272,386	\$0	\$177,272,386	\$161,083,136	\$154,802,228
Repair & Rehabilitation	\$0	\$0	\$0	\$22,558,475	\$29,273,746
University Line Items	\$46,568,703	(\$636,729)	\$45,931,974	\$39,657,660	\$39,657,660
SSACI	\$268,731,930	(\$1,831,170)	\$266,900,760	\$266,900,760	\$266,900,760
Other Line Items	\$40,209,732	(\$27,384,897)	\$12,824,835	\$12,729,924	\$12,295,561
TOTAL	\$1,761,582,165	(\$43,571,204)	\$1,718,010,961	\$1,718,010,961	\$1,718,010,961

- Total % change from 2011 to 2013 is (2.5%)
 - Operating: (1.1%)
 - Debt Service: (12.7%)
 - All Line Items: (10.3%)

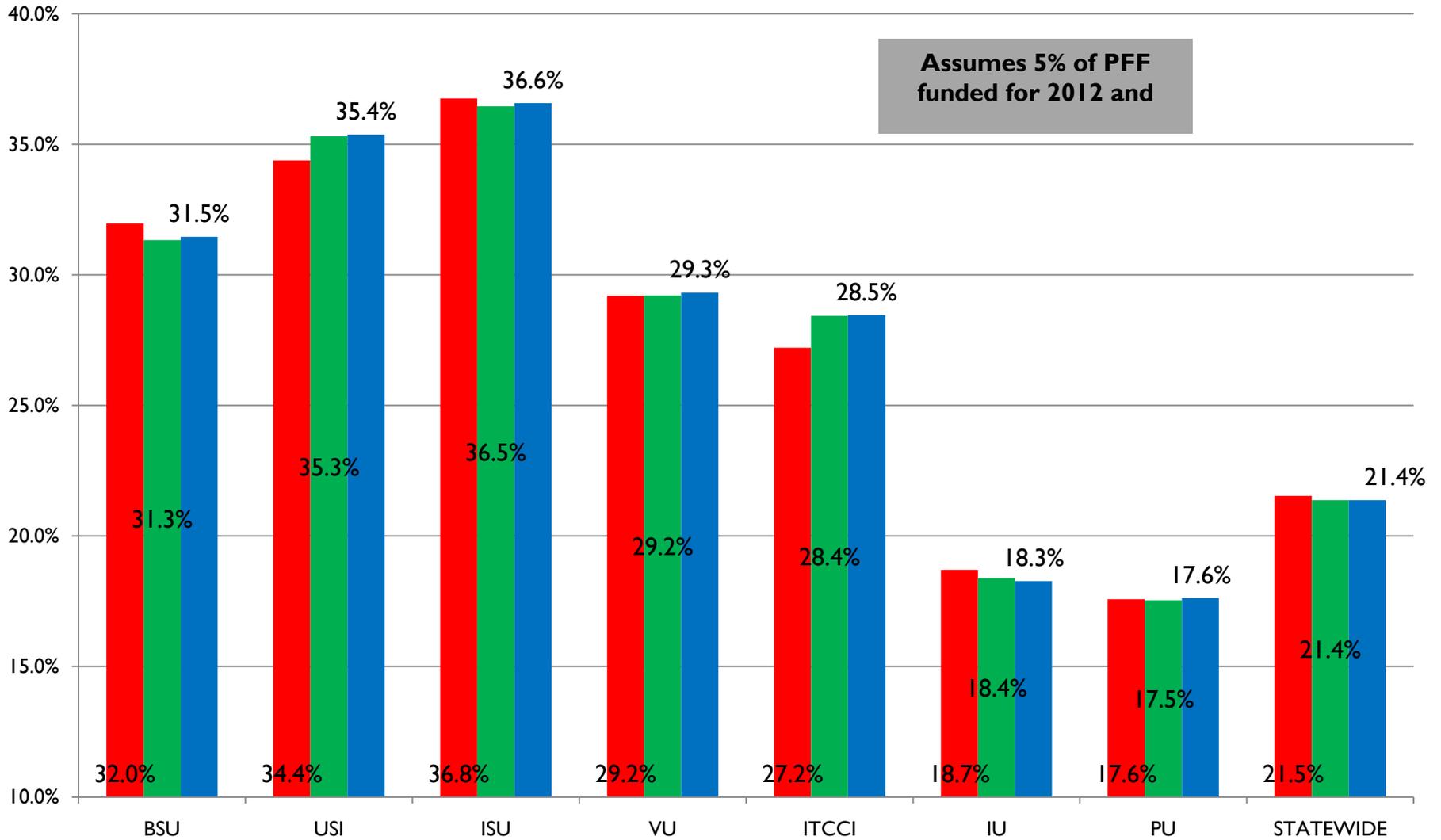
State Reductions to Higher Education

- ▶ **43 states have implemented cuts to public colleges/universities**
 - ▶ Alabama – 2010-11 cuts have led to tuition increases of 8% to 23%
 - ▶ Arizona – 9% increase in tuition and 20% increase in fees. 2.75% reduction in state-funded salary. Enacted payment delays of \$100 million in 2011
 - ▶ Colorado - \$61.5 million reduction in 2011
 - ▶ Georgia – cut state funding for higher education by \$220 million in FY11
 - ▶ Idaho – Imposing furloughs on 2,600 employees, cut state support by 7.8% in 2011
 - ▶ Illinois – FY 2011, cut \$100 million from higher education
 - ▶ Michigan – Reduced state student aid by \$135 million (61%), \$100 million in other areas of higher education
 - ▶ Minnesota – 9,400 students will lose financial aid from the state, those with aid will drop by 19%, FY 2011 - \$146 million cut to higher education
 - ▶ Texas – FY 2011, 5% across the board cut, \$439 million

Sources: Center on Budget and Policy Priorities – Nov 2010 & NCSL Education Cuts July 2010



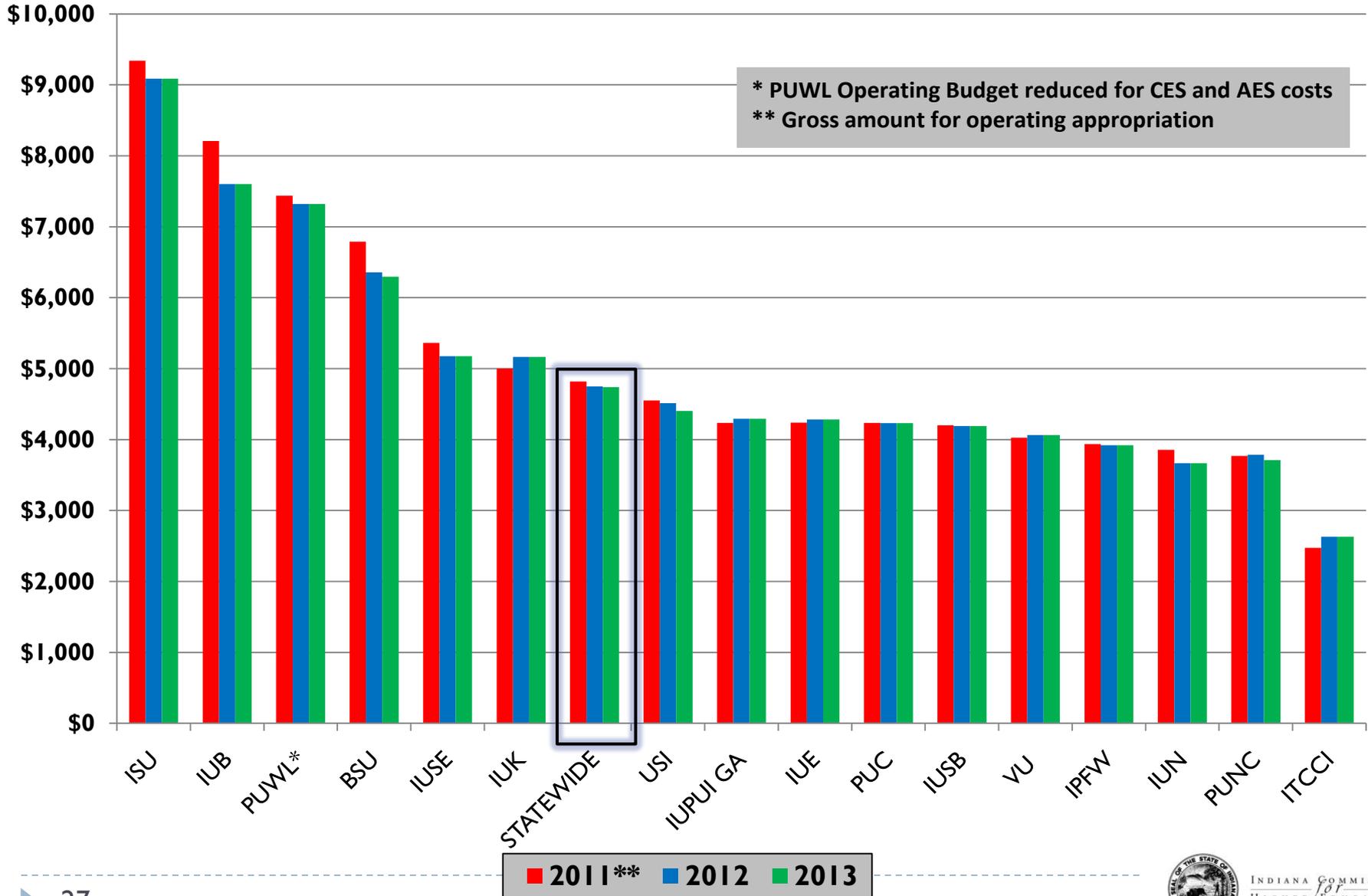
PERCENT OF TOTAL STATE SUPPORT COMPARED TO TOTAL INSTITUTION OPERATING REVENUE - ALL FUNDS



* Gross amount of appropriated funds

■ 2011* ■ 2012 ■ 2013

State Operating Appropriation per IN Resident FTE



IU – Bloomington Budget Recommendation 2011-13 (\$'s in hundreds)

	2011 Approp	Base Reductions	SBA Base	CHE Reduction	Perf. Funding Formula	2012 Proj. Budget	2013 Proj. Budget
Operating	\$190,670.1		\$190,670.1	(\$11,662.2)	\$516.9	\$179,524.8	\$179,524.8
Debt Service	\$39,480.5		\$39,480.5			\$22,984.3	\$15,668.1
Repair & Rehabilitation	\$0		\$0			\$5,698.3	\$7,394.6
University Line Items	\$12,056.4	(\$636.7)	\$11,419.7	(\$1,339.8)		\$10,079.9	\$10,079.9
TOTAL	\$242,207.0	(\$636.7)	\$241,570.3	(\$13,002.0)	\$516.9	\$218,287.3	\$212,667.5

- Total % change from 2011 to 2013 is (12.2%)
 - Operating: (5.8%)
 - Debt Service: (60.3%)
 - All Line Items: (16.4%)

IU – East Budget Recommendation 2011-13

(\$'s in hundreds)

	2011 Approp	Base Reductions	SBA Base	CHE Reduction	Perf. Funding Formula	2012 Proj. Budget	2013 Proj. Budget
Operating	\$7,896.0		\$7,896.0	(\$483.0)	\$569.5	\$7,982.6	\$9,982.6
Debt Service	\$1,400.6		\$1,400.6			\$1,399.7	\$1,399.3
Repair & Rehabilitation	\$0		\$0			\$92.4	\$119.9
University Line Items							
TOTAL	\$9,296.6		\$9,296.6	(\$483.0)	\$569.5	\$9,474.7	\$9,501.8

- Total % change from 2011 to 2013 is 2.2%
- Operating: 1.1%
- Debt Service: (0.1%)

IU – Kokomo Budget Recommendation

2011-13 (\$'s in hundreds)

	2011 Approp	Base Reductions	SBA Base	CHE Reduction	Perf. Funding Formula	2012 Proj. Budget	2013 Proj. Budget
Operating	\$10,346.0		\$10,346.0	(\$632.8)	\$1,066.8	\$10,780.0	\$10,780.0
Debt Service	\$1,553.5		\$1,553.5			\$1,819.8	\$1,818.1
Repair & Rehabilitation	\$0		\$0			\$91.7	\$119.0
University Line Items							
TOTAL	\$11,899.5		\$11,899.5	(\$632.8)	\$1,066.8	\$12,691.5	\$12,717.1

- Total % change from 2011 to 2013 is 6.9%
- Operating: 4.2%
- Debt Service: 17.0%

IU – Northwest Budget Recommendation

2011-13 (\$'s in hundreds)

	2011 Approp	Base Reductions	SBA Base	CHE Reduction	Perf. Funding Formula	2012 Proj. Budget	2013 Proj. Budget
Operating	\$16,949.5		\$16,949.5	(\$1,036.7)	\$403.1	\$16,315.9	\$16,315.9
Debt Service	\$2,879.1		\$2,879.1			\$2,595.8	\$2,801.8
Repair & Rehabilitation	\$0		\$0			\$206.1	\$267.5
University Line Items							
TOTAL	\$19,828.6		\$19,828.6	(\$1,036.7)	\$403.1	\$19,117.8	\$19,385.2

- Total % change from 2011 to 2013 is (2.2%)
 - Operating: (3.7%)
 - Debt Service: (2.7%)

IU – South Bend Budget Recommendation 2011-13 (\$'s in hundreds)

	2011 Approp	Base Reductions	SBA Base	CHE Reduction	Perf. Funding Formula	2012 Proj. Budget	2013 Proj. Budget
Operating	\$21,772.9		\$21,772.9	(\$1,331.7)	\$890.2	\$21,331.3	\$21,331.3
Debt Service	\$4,178.4		\$4,178.4			\$4,263.2	\$4,263.9
Repair & Rehabilitation	\$0		\$0			\$259.3	\$336.5
University Line Items							
TOTAL	\$25,951.4		\$25,951.4	(\$1,331.7)	\$890.2	\$25,853.8	\$25,931.7

- Total % change from 2011 to 2013 is (0.1%)
 - Operating: (2.0%)
 - Debt Service: 2.0%

IU – Southeast Budget Recommendation

2011-13 (\$'s in hundreds)

	2011 Approp	Base Reductions	SBA Base	CHE Reduction	Perf. Funding Formula	2012 Proj. Budget	2013 Proj. Budget
Operating	\$19,846.7		\$19,846.7	(\$1,213.9)	\$498.2	\$19,131.1	\$19,131.1
Debt Service	\$3,727.4		\$3,727.4			\$3,046.3	\$3,053.0
Repair & Rehabilitation	\$0		\$0			\$307.4	\$398.9
University Line Items							
TOTAL	\$23,574.1		\$23,574.1	(\$1,213.9)	\$498.2	\$22,484.8	\$22,582.9

- Total % change from 2011 to 2013 is (4.2%)
 - Operating: (3.6%)
 - Debt Service: (18.1%)

IU – IUPUI Health Budget Recommendation 2011-13 (\$'s in hundreds)

	2011 Approp	Base Reductions	SBA Base	CHE Reduction	Perf. Funding Formula	2012 Proj. Budget	2013 Proj. Budget
Operating	\$114,175.4		\$114,175.4	(\$6,983.4)	\$3,263.8	\$110,815.8	\$110,815.8
Debt Service	\$4,160.1		\$4,160.1			\$3,624.3	\$3,758.0
Repair & Rehabilitation	\$0		\$0			\$0	\$0
University Line Items							
TOTAL	\$118,335.5		\$118,335.5	(\$6,983.4)	\$3,626.8	\$114,440.1	\$114,573.8

- Total % change from 2011 to 2013 is (3.2%)
 - Operating: (2.9%)
 - Debt Service: (9.7%)

IU – IUPUI General Academic Budget Recommendation 2011-13 (\$'s in hundreds)

	2011 Approp	Base Reductions	SBA Base	CHE Reduction	Perf. Funding Formula	2012 Proj. Budget	2013 Proj. Budget
Operating	\$80,232.6		\$80,232.6	(\$4,907.4)	\$6,178.9	\$81,504.2	\$81,504.2
Debt Service	\$13,472.7		\$13,472.7			\$15,563.9	\$16,231.2
Repair & Rehabilitation	\$0		\$0			\$2,151.3	\$2,791.7
University Line Items							
TOTAL	\$93,705.3		\$93,705.3	(\$4,907.4)	\$6,178.9	\$99,309.4	\$100,527.0

- Total % change from 2011 to 2013 is 7.3%
 - Operating: 1.6%
 - Debt Service: 20.5%

PU – West Lafayette Budget

Recommendation 2011-13 (\$'s in hundreds)

	2011 Approp	Base Reductions	SBA Base	CHE Reduction	Perf. Funding Formula	2012 Proj. Budget	2013 Proj. Budget
Operating	\$241,119.0		\$241,119.0	(\$14,747.8)	\$12,064.4	\$238,435.6	\$238,435.6
Debt Service	\$27,614.5		\$27,614.5			\$26,545.2	\$26,668.7
Repair & Rehabilitation	\$0		\$0			\$6,216.0	\$8,066.4
University Line Items	\$27,384.5		\$27,384.5	(\$4,015.3)		\$23,369.2	\$23,369.2
TOTAL	\$296,118.1	(\$0)	\$296,118.1	(\$18,763.1)	\$12,064.4	\$294,566.0	\$296,539.9

- Total % change from 2011 to 2013 is 0.1%

- Operating: (1.1%)

- Debt Service: (3.4%)

- All Line Items: (14.7%)



PU – Calumet Budget Recommendation

2011-13 (\$'s in hundreds)

	2011 Approp	Base Reductions	SBA Base	CHE Reduction	Perf. Funding Formula	2012 Proj. Budget	2013 Proj. Budget
Operating	\$26,750.8		\$26,750.8	(\$1,636.2)	\$1,601.7	\$26,716.3	\$27,716.3
Debt Service	\$1,491.8		\$1,491.8			\$1,490.1	\$1,489.8
Repair & Rehabilitation	\$0		\$0			\$403.3	\$523.3
University Line Items							
TOTAL	\$28,242.6		\$28,242.6	(\$1,636.2)	\$1,601.7	\$28,609.7	\$28,729.4

- Total % change from 2011 to 2013 is 1.7%
- Operating: (0.1%)
- Debt Service: (0.1%)

PU – North Central Budget

Recommendation 2011-13 (\$'s in hundreds)

	2011 Approp	Base Reductions	SBA Base	CHE Reduction	Perf. Funding Formula	2012 Proj. Budget	2013 Proj. Budget
Operating	\$12,299.2		\$12,299.2	(\$752.3)	\$1,053.6	\$12,600.6	\$12,600.6
Debt Service	\$0		\$0			\$0	\$0
Repair & Rehabilitation	\$0		\$0			\$185.9	\$241.3
University Line Items							
TOTAL	\$12,299.2		\$12,299.2	(\$752.3)	\$1,053.6	\$12,786.5	\$12,841.8

- Total % change from 2011 to 2013 is 4.4%

- Operating: 2.4%

- Debt Service: 0.0%

PU – Fort Wayne Budget Recommendation 2011-13 (\$'s in hundreds)

	2011 Approp	Base Reductions	SBA Base	CHE Reduction	Perf. Funding Formula	2012 Proj. Budget	2013 Proj. Budget
Operating	\$37,816.9		\$37,816.9	(\$2,313.0)	\$2,165.4	\$37,669.3	\$37,669.3
Debt Service	\$5,980.6		\$5,980.6			\$5,412.2	\$5,420.0
Repair & Rehabilitation	\$0		\$0			\$403.3	\$523.3
University Line Items							
TOTAL	\$43,797.5		\$43,797.5	(\$2,313.0)	\$2,165.4	\$43,484.7	\$43,612.6

- Total % change from 2011 to 2013 is (0.4%)
 - Operating: (0.4%)
 - Debt Service: (9.4%)

University of Southern Indiana Budget Recommendation 2011-13 (\$'s in hundreds)

	2011 Approp	Base Reductions	SBA Base	CHE Reduction	Perf. Funding Formula	2012 Proj. Budget	2013 Proj. Budget
Operating	\$39,172.4	(\$1,071.9)	\$38,100.5	(\$2,395.9)	\$3,072.9	\$39,849.3	\$39,849.3
Debt Service	\$11,119.5		\$11,119.5			\$12,132.2	\$12,134.1
Repair & Rehabilitation	\$0		\$0			\$510.5	\$662.5
University Line Items	\$553.4		\$553.4	(\$83.0)		\$470.4	\$470.4
TOTAL	\$50,845.3	(\$1,071.9)	\$49,773.4	(\$2,478.9)	\$3,072.9	\$52,962.4	\$53,116.4

- Total % change from 2011 to 2013 is 4.5%
 - Operating: 1.7%
 - Debt Service: 9.1%
 - All Line Items: (15.0%)

Indiana State University Budget Recommendation 2011-13 (\$'s in hundreds)

	2011 Approp	Base Reductions	SBA Base	CHE Reduction	Perf. Funding Formula	2012 Proj. Budget	2013 Proj. Budget
Operating	\$71,536.2		\$71,536.2	(\$4,375.4)	\$2,445.5	\$69,606.3	\$69,606.3
Debt Service	\$9,455.0		\$9,445.0			\$8,887.2	\$8,906.9
Repair & Rehabilitation	\$0		\$0			\$1,479.8	\$1,920.4
University Line Items	\$240.0		\$240.0	(\$36.0)		\$204.0	\$204.0
TOTAL	\$81,231.3		\$81,231.3	(\$4,411.4)	\$2,445.5	\$80,177.3	\$80,637.5

- Total % change from 2011 to 2013 is (0.7%)
 - Operating: (2.7%)
 - Debt Service: (5.8%)
 - All Line Items: (15.0%)

Ball State University Budget

Recommendation 2011-13 (\$'s in hundreds)

	2011 Approp	Base Reductions	SBA Base	CHE Reduction	Perf. Funding Formula	2012 Proj. Budget	2013 Proj. Budget
Operating	\$125,182.8	(\$2,787.7)	\$122,395.1	(\$7,656.7)	\$851.6	\$118,377.7	\$118,377.7
Debt Service	\$14,297.0		\$14,297.0			\$15,072.4	\$15,058.5
Repair & Rehabilitation	\$0		\$0			\$2,641.2	\$3,427.4
University Line Items	\$5,233.8		\$5,233.8	(\$785.1)		\$4,448.8	\$4,448.8
TOTAL	\$144,713.6	(\$2,787.7)	\$141,925.9	(\$8,441.8)	\$851.6	\$140,540.1	\$141,312.4

- Total % change from 2011 to 2013 is (2.4%)
 - Operating: (5.4%)
 - Debt Service: 5.3%
 - All Line Items: (15.0%)

Ivy Tech Comm. College Budget

Recommendation 2011-13 (\$'s in hundreds)

	2011 Approp	Base Reductions	SBA Base	CHE Reduction	Perf. Funding Formula	2012 Proj. Budget	2013 Proj. Budget
Operating	\$175,842.2	(\$9,858.8)	\$165,983.3	(\$10,755.2)	\$21,818.4	\$186,905.3	\$186,905.3
Debt Service	\$31,179.0		\$31,179.0			\$31,980.1	\$31,959.1
Repair & Rehabilitation	\$0		\$0			\$1,129.7	\$1,465.9
University Line Items	\$1,100.5		\$1,100.5	(\$15.1)		\$1,085.4	\$1,085.4
TOTAL	\$208,121.6	(\$9,858.8)	\$198,262.8	(\$10,770.3)	\$21,881.4	\$221,100.5	\$221,415.7

- Total % change from 2011 to 2013 is 6.4%
 - Operating: 6.3%
 - Debt Service: 2.5%
 - All Line Items: (1.4%)



Vincennes University Budget Recommendation 2011-13 (\$'s in hundreds)

	2011 Approp	Base Reductions	SBA Base	CHE Reduction	Perf. Funding Formula	2012 Proj. Budget	2013 Proj. Budget
Operating	\$37,190.5		\$37,190.5	(\$2,274.7)	\$2,619.0	\$37,534.8	\$37,534.8
Debt Service	\$5,282.7		\$5,282.7			\$4,176.6	\$4,172.0
Repair & Rehabilitation	\$0		\$0			\$782.2	\$1,015.0
University Line Items							
TOTAL	\$42,473.2		\$42,473.2	(\$2,274.7)	\$2,619.0	\$42,493.7	\$42,721.9

- Total % change from 2011 to 2013 is 0.6%
- Operating: 0.9%
- Debt Service: (21.0%)